

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 2.8% and 7.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$46.34.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of unit that is ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Prior to FY 1999-00, ACA accreditation was measured as a non-numeric indicator (with a yes/no value). However, since implementation of the Louisiana Performance Accountability System, performance indicators must have numeric values.

RESOURCE ALLOCATION FOR THE PROGRAM

Administration	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,650,712	\$8,789,776	\$8,789,776	\$10,662,970	\$8,829,763	\$39,987
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,650,712</u></u>	<u><u>\$8,789,776</u></u>	<u><u>\$8,789,776</u></u>	<u><u>\$10,662,970</u></u>	<u><u>\$8,829,763</u></u>	<u><u>\$39,987</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,234,758	\$1,473,611	\$1,473,611	\$1,521,074	\$1,335,875	(\$137,736)
Other Compensation	111,798	0	0	0	207,000	207,000
Related Benefits	191,125	249,790	249,790	256,186	242,692	(7,098)
Total Operating Expenses	3,095,928	6,973,499	6,973,499	8,829,074	6,987,560	14,061
Professional Services	0	0	0	0	0	0
Total Other Charges	13,468	13,227	13,227	13,227	13,227	0
Total Acq. & Major Repairs	3,635	79,649	79,649	43,409	43,409	(36,240)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,650,712</u></u>	<u><u>\$8,789,776</u></u>	<u><u>\$8,789,776</u></u>	<u><u>\$10,662,970</u></u>	<u><u>\$8,829,763</u></u>	<u><u>\$39,987</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	42	45	45	45	44	(1)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>42</u></u>	<u><u>45</u></u>	<u><u>45</u></u>	<u><u>45</u></u>	<u><u>44</u></u>	<u><u>(1)</u></u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,789,776	\$8,789,776	45	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$8,789,776	\$8,789,776	45	EXISTING OPERATING BUDGET – December 3, 1999
\$30,818	\$30,818	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$12,995	\$12,995	0	Classified State Employees Merit Increases for FY 2000-2001
\$9,283	\$9,283	0	State Employee Retirement Rate Adjustment
\$14,061	\$14,061	0	Risk Management Adjustment
\$43,409	\$43,409	0	Acquisitions & Major Repairs
(\$79,649)	(\$79,649)	0	Non-Recurring Acquisitions & Major Repairs
(\$145,585)	(\$145,585)	0	Salary Base Adjustment
(\$30,393)	(\$30,393)	0	Attrition Adjustment
(\$31,998)	(\$31,998)	(1)	Personnel Reductions
\$207,000	\$207,000	0	Other Adjustments - Other Compensation Adjustment
\$10,046	\$10,046	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$8,829,763	\$8,829,763	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,829,763	\$8,829,763	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,829,763	\$8,829,763	44	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.5% of the existing operating budget. It represents 98.6% of the total request (\$8,951,841) for this program. The increase in the recommended level of funding is primarily attributed to the adjustments necessary to fully fund the 44 recommended positions.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

Interagency Transfers:

\$13,227 Allocation to the Comprehensive Public Training Program

\$13,227 SUB-TOTAL INTERAGENCY TRANSFERS

\$13,227 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$43,409 Replace one (1) vehicle and various pieces of office equipment.

\$43,409 TOTAL ACQUISITIONS AND MAJOR REPAIRS